

KING COUNTY, WASHINGTON
SPECIAL REVENUE FUNDS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES AND OTHER USES AND ENCUMBRANCES
BUDGET (NON-GAAP BUDGETARY BASIS) AND ACTUAL ^(a)
FOR THE YEAR ENDED DECEMBER 31, 2001
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FUND/DEPARTMENT	BUDGET			VARIANCE	ACTUAL		
	COUNCIL ADOPTED	ADJUSTMENTS & CARRYOVERS	FINAL		TOTAL	2001 YEAR-END ENCUMBRANCES	EXPENDITURES
Alcoholism and Substance Abuse	\$ 20,794,455	\$ 78,681	\$ 20,873,136	\$ 1,664,827	\$ 19,208,309	\$ -	\$ 19,208,309
Arts and Cultural Development	6,664,679	4,890,912	11,555,591	3,178,772	8,376,819	3,036,795	5,340,024
Arts and Cultural Education Program	-	-	-	-	-	-	-
Automated Fingerprint Identification System	10,673,049	8,068,620	18,741,669	6,066,472	12,675,197	2,337,675	10,337,522
Bridge Replacement	-	-	-	-	-	-	-
Clark Contract Administration	14,897,893	-	14,897,893	501,255	14,396,638	-	14,396,638
County Road							
Road Services Operating	58,893,823	4,369,441	63,263,264	1,906,357	61,356,907	1,425,987	59,930,920
Road Construction Transfers	23,958,493	(159,619)	23,798,874	-	23,798,874	-	23,798,874
Total County Road	<u>82,852,316</u>	<u>4,209,822</u>	<u>87,062,138</u>	<u>1,906,357</u>	<u>85,155,781</u>	<u>1,425,987</u>	<u>83,729,794</u>
Criminal Justice (CJ)							
Adult Detention/CJ	6,752,387	18,801	6,771,188	3	6,771,185	-	6,771,185
Budget Division/CJ	641,166	44,223	685,389	301,866	383,523	23,280	360,243
Construction & Facilities Management/CJ	-	-	-	-	-	-	-
District Court/CJ	1,343,563	(17,706)	1,325,857	1	1,325,856	-	1,325,856
Human Services/CJ	905,658	54,511	960,169	21,620	938,549	46,574	891,975
Judicial Administration/CJ	559,321	187,628	746,949	23,417	723,532	163,038	560,494
Natural Resources and Parks/CJ	425,820	(1,479)	424,341	6,202	418,139	-	418,139
Prosecuting Attorney/CJ	3,028,125	(38,835)	2,989,290	664	2,988,626	-	2,988,626
Public Defense/CJ	59,855	1,794	61,649	-	61,649	-	61,649
Sheriff/CJ	2,291,596	132,860	2,424,456	9,551	2,414,905	-	2,414,905
Special Programs/CJ	1,650,000	-	1,650,000	1,626,030	23,970	-	23,970
Capital Project Transfers/CJ	588,166	563,495	1,151,661	970,444	181,217	-	181,217
Superior Court/CJ	1,944,931	28,861	1,973,792	41,650	1,932,142	-	1,932,142
Transfer To Other Funds/CJ	382,354	-	382,354	32,078	350,276	-	350,276
Youth Services/CJ	-	-	-	-	-	-	-
Total Criminal Justice	<u>\$ 20,572,942</u>	<u>\$ 974,153</u>	<u>\$ 21,547,095</u>	<u>\$ 3,033,526</u>	<u>\$ 18,513,569</u>	<u>\$ 232,892</u>	<u>\$ 18,280,677</u>

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	BUDGET			VARIANCE	ACTUAL		
	COUNCIL ADOPTED	ADJUSTMENTS & CARRYOVERS	FINAL		TOTAL	2001 YEAR-END ENCUMBRANCES	EXPENDITURES
FUND/DEPARTMENT – CONTINUED							
Development and Environmental Services	\$ 35,767,408	\$ (36,948)	\$ 35,730,460	\$ 6,937,966	\$ 28,792,494	\$ 83,276	\$ 28,709,218
Developmental Disabilities							
Department Administration	1,229,405	(9,941)	1,219,464	137,456	1,082,008	-	1,082,008
Developmental Disabilities Division	17,778,508	(9,295)	17,769,213	434,726	17,334,487	131,413	17,203,074
Total Developmental Disabilities	<u>19,007,913</u>	<u>(19,236)</u>	<u>18,988,677</u>	<u>572,182</u>	<u>18,416,495</u>	<u>131,413</u>	<u>18,285,082</u>
Emergency Medical Services	30,509,385	501,898	31,011,283	3,656,302	27,354,981	-	27,354,981
Enhanced 911 Emergency							
Telephone System	9,541,142	6,711,379	16,252,521	6,082,773	10,169,748	1,748,982	8,420,766
Intercounty River Improvement	49,768	-	49,768	6,321	43,447	-	43,447
Local Hazardous Waste	12,637,455	13,577	12,651,032	969,564	11,681,468	60,002	11,621,466
Logan/Knox Settlement	1,173,891	1,913,000	3,086,891	710,016	2,376,875	-	2,376,875
Mental Health	98,280,005	39,866	98,319,871	10,853,711	87,466,160	4,239	87,461,921
Noxious Weed Control	509,578	306	509,884	20,666	489,218	10,000	479,218
Public Health Pooling	168,659,736	2,015,264	170,675,000	4,464,694	166,210,306	871,307	165,338,999
Recorder's Operation and							
Maintenance	892,621	261,903	1,154,524	244,248	910,276	-	910,276
River Improvement	3,491,219	291,660	3,782,879	183,561	3,599,318	106,186	3,493,132
Surface Water Management	39,744,013	3,149,978	42,893,991	1,648,521	41,245,470	2,556,255	38,689,215
Veterans' Relief	2,226,797	151,647	2,378,444	153,100	2,225,344	57,058	2,168,286
Youth Employment Programs	10,871,344	566,542	11,437,886	141,358	11,296,528	38,794	11,257,734
Youth Sports Facilities Grant	<u>1,442,000</u>	<u>924,945</u>	<u>2,366,945</u>	<u>433,544</u>	<u>1,933,401</u>	<u>475,877</u>	<u>1,457,524</u>
TOTAL OF SPECIAL REVENUE							
FUNDS WITH ANNUAL BUDGETS	\$ 591,259,609	\$ 34,707,969	\$ 625,967,578	\$ 53,429,736	\$ 572,537,842	\$ 13,176,738	\$ 559,361,104

(a) The Schedule of Annual Budgets and Expenditures and Other Uses and Encumbrances Budget and Actual is presented in order to disclose budgeted and actual expenditures comparisons classified the same as, and at the same level of detail as, the legally adopted budget.